

# DELAWARE STATE UNIVERSITY

## 90-03-00

### Project Summary Chart

STATE CAPITAL FUNDS						
Project Name	FY 2006	FY 2007	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
1. Minor Capital Improvement and Equipment	\$ 4,000,000	\$ 4,500,000	\$ 7,500,000	\$ 3,500,000	\$ 7,500,000	\$ 7,500,000
2. Wellness Center	2,915,200		5,000,000		5,000,000	
3. Aircraft Replacement			500,000		500,000	600,000
4. Information Technology Building			3,500,000		3,500,000	6,000,000
<b>TOTALS</b>	<b>\$ 6,915,200</b>	<b>\$ 4,500,000</b>	<b>\$ 16,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 16,500,000</b>	<b>\$ 14,100,000</b>

#### 1. Minor Capital Improvement and Equipment

##### PROJECT DESCRIPTION

Funding is requested for Minor Capital Improvement and Equipment. Classifications establish the priority of the projects taking into consideration the following: life safety, regulatory/grant obligations, facility repairs, interior renovations and planning/design.

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$4,000,000	\$0	\$0
FY 2007	4,500,000	0	0
FY 2008	7,500,000	0	0
FY 2009	7,500,000	0	0
FY 2010	7,500,000	0	0
<b>TOTALS</b>	<b>\$31,000,000</b>	<b>\$0</b>	<b>\$0</b>

#### 2. Wellness Center

##### PROJECT DESCRIPTION

Funding is requested to construct and equip a comprehensive academic, fitness and wellness center. This will include a strength and conditioning facility for

student athletes; offices for faculty and staff; and meeting rooms for faculty, staff, students and medical personnel.

The center will allow the University to provide programs and services which lead to lifetime fitness and wellness attitudes among campus and community constituents. Additionally, the center will provide fitness and recreation programs designed for University students, local colleges and high schools throughout the State.

##### FACILITY DATA

PROPOSED	
Location	Dover Campus
Gross # square feet	73,000
Estimated time needed to complete project	24 to 30 months
Estimated date of occupancy	2009

##### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input checked="" type="checkbox"/>	High	> \$200,000

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### NEW POSITIONS REQUESTED

X	No
	Yes
	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER*
FY 2002	\$2,500,000	\$0	\$0
FY 2003	1,500,000	0	1,000,000
FY 2004	3,000,000	0	360,000
FY 2005	0	0	140,000
FY 2006	2,915,200	0	0
FY 2008	5,000,000	0	0
FY 2009	5,000,000	0	0
<b>TOTALS</b>	<b>\$19,915,200</b>	<b>\$0</b>	<b>\$1,500,000</b>

\*Source of Other funds are private contributions and the Welfare Foundation.

### COST COMPONENT

Cost by Item	
\$280,000	Pre-Construction
15,175,000	Total Construction Cost (TCC)
1,877,000	A/E Fee
1,700,200	Loose Equipment & Furniture
1,518,000	Project Contingency
865,000	General Conditions
<b>\$21,415,200</b>	<b>Total</b>

### 3. Aircraft Replacement

#### PROJECT DESCRIPTION

Funding is requested to expand the aircraft fleet used in the University's Airway Science program. The University entered into a lease purchase agreement last year to purchase two additional aircraft, which expanded the fleet to 11 aircraft. Nine of the planes have significant age and high hours of service. The newest of this group is a 1979 Piper and the oldest is a 1972 Piper. The University plans to replace three airplanes each for the next three years.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$500,000	\$0	\$0
FY 2009	500,000	0	0
FY 2010	600,000	0	0
<b>TOTALS</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$0</b>

### 4. Information Technology Building

#### PROJECT DESCRIPTION

Funding is requested to construct an Academic/Management Information and Technology Center for the campus. This request is consistent with the University Facilities Master Plan. The Mathematics, Computer Science and Information and Technology departments will be the primary users of the building.

The facility will consist of a three-story, 48,000 square foot building, with full usable basement space and will be located in the center of the campus along the University Mall. This will replace and expand an existing building of 31,613 gross square feet that was constructed in 1959. The new building will accommodate the following spaces: copy center, general purpose classrooms, lecture halls, seminar rooms, learning resource center, student support, common space and faculty offices. Since the existing building currently houses the mainframe for both computers and telephone systems, it is logical to maintain this building as the technology hub for the University.

#### FACILITY DATA

##### PRESENT

Location	Dover Campus
Gross # square feet	31,613
Age of Building	47 years (1959)

##### PROPOSED

Location	Dover Campus
Gross # square feet	48,000
Estimated time needed to complete project	18 to 24 months
Estimated date of occupancy	2009

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### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input checked="" type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$3,500,000	\$0	\$0
FY 2009	3,500,000	0	0
FY 2010	6,000,000	0	0
FY 2011	3,600,000	0	0
<b>TOTALS</b>	<b>\$16,600,000</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$210,000	Pre-Construction
11,400,000	Total Construction Cost (TCC)
1,690,000	A/E Fee and CM Fee
1,400,000	Loose Equipment & Furniture
530,000	General Conditions
1,370,000	Project Contingency
<b>\$16,600,000</b>	<b>Total</b>

### FISCAL YEAR 2009

**1. Minor Capital Improvement and Equipment**

**\$7,500,000**

*See Project Description for FY 2008.*

**2. Wellness Center**

**\$5,000,000**

*See Project Description for FY 2008.*

### 3. Aircraft Replacement

**\$500,000**

*See Project Description for FY 2008.*

### 4. Information Technology Building

**\$3,500,000**

*See Project Description for FY 2008.*

### FISCAL YEAR 2010

### 1. Minor Capital Improvement and Equipment

**\$7,500,000**

*See Project Description for FY 2008.*

### 2. Aircraft Replacement

**\$600,000**

*See Project Description for FY 2008.*

### 3. Information Technology Building

**\$6,000,000**

*See Project Description for FY 2008.*